

**PROGRAM KOTA TANPA KUMUH  
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM) - TA 2016  
PROYEK PENINGKATAN KUALITAS KAWASAN PERMUKIMAN  
DIREKTORAT JENDERAL CIPTA KARYA  
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor & Periode Invoice : No. 36 Periode (01 s/d 31 Mei 2016)  
 Realisasi Invoice : Juni 2016  
 Nomor Loan : IBRD Loan 8213-ID  
 Nama Konsultan : PT. Joint Venture PT. Inacon Luhur Pertiwi, PT. Widya Graha Asana,  
 PT. Adhicipta Engineering Consultant, and PT. Amurwa International  
 Alamat Konsultan : Jl. Pejaten Raya No. 26B, Pejaten Barat, Pasar Minggu Jakarta Selatan  
 Paket Pekerjaan : NATIONAL MANAGEMENT CONSULTANT (NMC)  
 THE IMPLEMENTATION SUPPORT OF NCEP URBAN AND UPP ADVANCED  
 Nomor & Tanggal Kontrak : HK.02.03/NMC/SATKER-PKP/007/2012, Tanggal 08 Mei 2012  
 Periode Kontrak : 08 Mei 2012 s/d 31 Desember 2016

NO	DISCRPTION	ORIGINAL CONTRACT	AMANEDEMENT CONTRACT NO.11	PREVIOUS PERIOD	CURRENT PERIOD	TOTAL INVOICE to DATE	BALANCE INVOICE
		Cost (IDR)	Cost (IDR)	Cost (IDR)	Cost (IDR)	Cost (IDR)	Cost (IDR)
<b>I</b>	<b>REMUNERATION</b>						
I.1	PROFESSIONAL STAFF	21,336,000,000	59,468,058,400	51,385,821,733	1,185,467,213	52,571,288,946	6,896,769,454
I.2	SUPPORTING STAFF	1,039,500,000	3,143,750,000	2,632,650,000	68,500,000	2,701,150,000	442,600,000
	<b>Total I</b>	<b>22,375,500,000</b>	<b>62,611,808,400</b>	<b>54,018,471,733</b>	<b>1,253,967,213</b>	<b>55,272,438,946</b>	<b>7,339,369,454</b>
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>						
II.1	MOBILIZATION / DEMOBILIZATION	48,000,000	30,000,000	2,491,000	0	2,491,000	27,509,000
II.2	HOUSING ALLOWANCE	804,750,000	1,127,250,000	947,250,000	20,250,000	967,500,000	159,750,000
II.3	DUTY TRAVEL COST	3,016,650,000	4,973,967,040	2,987,667,247	12,574,920	3,000,242,167	1,973,724,873
II.4	OFFICE EXPENSES	1,314,200,000	3,630,569,000	3,523,950,005	7,000,000	3,530,950,005	99,618,995
II.5	UTILITIES EXPENSES	399,000,000	1,064,000,000	908,014,570	19,000,000	927,014,570	136,985,430
II.6	OFFICE EQUIPMENT	535,500,000	1,315,500,000	761,215,390	993,000	762,208,390	553,291,610
II.7	VEHICLES (RENTAL)	1,071,000,000	2,754,000,000	2,442,564,898	51,000,000	2,493,564,898	260,435,102
II.8	COMMUNICATION COST	249,750,000	917,500,000	512,897,079	20,965,063	533,862,142	383,637,858
II.9	REPRODUCTION OF REPORT	306,000,000	937,553,600	595,242,800	500,000	595,742,800	341,810,800
II.10	COST OF MEETING COORDINATION		89,000,000	11,154,000	1,712,000	12,866,000	76,134,000
	<b>Total II</b>	<b>7,744,850,000</b>	<b>16,839,339,640</b>	<b>12,692,446,989</b>	<b>133,994,983</b>	<b>12,826,441,972</b>	<b>4,012,897,668</b>
<b>III</b>	<b>SPECIAL ACTIVITY</b>						
III.1	TRAINING	4,773,420,000	3,429,923,300	2,539,666,325	0	2,539,666,325	890,256,975
III.2	SOCIALIZATION	4,682,915,000	4,748,661,995	533,165,072	0	533,165,072	4,215,496,923
III.3	COMPLAINT RESOLUTION UNIT	136,500,000	234,816,500	88,986,885	500,000	89,486,885	145,329,615
III.4	WEB SITE UNIT	84,500,000	135,500,000	62,958,413	500,000	63,458,413	72,041,587
III.5	PROVISIONAL SUM	1,700,000,000	0				0
	<b>Total III</b>	<b>11,377,335,000</b>	<b>8,548,901,795</b>	<b>3,224,776,695</b>	<b>1,000,000</b>	<b>3,225,776,695</b>	<b>5,323,125,100</b>
	<b>TOTAL I + II + III</b>	<b>41,497,685,000</b>	<b>88,000,049,835</b>	<b>69,935,695,417</b>	<b>1,388,962,196</b>	<b>71,324,657,613</b>	<b>16,675,392,222</b>

**CONSULTING SERVICE OF NATIONAL MANAGEMENT CONSULTANT (NMC) FOR  
IMPLEMENTATION SUPPORT OF PNPB URBAN AND UPP ADVANCED  
I. BREAKDOWN OF REMUNERATION  
(PERIODE : 01 - 31 MEI 2016)**

No	NAME	Position	Person Number	Unit	CONTRACT			AMANDAMENT CONTRACT NO.11			PREVIOUS PERIOD		CURRENT PERIOD		TOTAL INVOICE to DATE		BALANCE INVOICE	
					Cost (Rp.)			Cost (Rp.)			Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		Cost (Rp.)	
					Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
<b>I. 1 PROFESSIONAL STAFF</b>			<b>50</b>			<b>21,336,000,000</b>			<b>59,468,058,400</b>		<b>51,385,821,733</b>		<b>1,185,467,213</b>		<b>52,463,788,946</b>		<b>6,810,769,454</b>	
		<i>Leadership Team</i>																
1	Sunaryanto	Team Leader	1	MM	21			19.70			19.70			19.70			0.00	
	Kurniawan Zulkarnain							3.00			3.00			3.00			0.00	
								9.00			9.00			9.00			0.00	
								7.00			7.00			7.00			0.00	
								12.00			4.00	1.00		5.00			7.00	
2	Tafjani Kholil	Deputy Team Leader	1	MM	21			18.60			18.60			18.60			0.00	
								17.00			17.00			17.00			0.00	
								7.00			7.00			7.00			0.00	
								12.00			4.00	1.00		5.00			7.00	
		<i>Capacity Building Team</i>																
3	Imanudin	Training Specialist	1	MM	21			19.70			19.70			19.70			0.00	
								17.00			17.00			17.00			0.00	
								7.00			7.00			7.00			0.00	
								12.00			4.00	1.00		5.00			7.00	
4	Boyke Nugraha/ To be Name	Sub-specialist Training PNPB and SME	1	MM	21			19.70			19.70			19.70			0.00	
								17.00			17.00			17.00			0.00	
								7.00			7.00			7.00			0.00	
								9.00			1.07			1.07			7.93	
5	Agus Sudirman /		1	MM	21			19.70			19.70			19.70			0.00	
	Nanik Sri Sudarni	Sub-specialist Training Advanced						4.00			4.00			4.00			0.00	
								12.00			12.00			12.00			0.00	
								7.00			7.00			7.00			0.00	
								9.00			4.00	1.00		5.00			4.00	
6	M. Ihsan Hakim /		1	MM	21			32.70			32.70			32.70			0.00	
	Agus Ramadhan	Assistan for data of training & socialization						7.00			7.00			7.00			0.00	
								9.00			4.00	1.00		5.00			4.00	
7	Iroh Rohayati	Mass Communication & Public Relation Specialist	1	MM	21			19.70			19.70			19.70			0.00	
								17.00			17.00			17.00			0.00	
								7.00			7.00			7.00			0.00	
								12.00			4.00	1.00		5.00			7.00	
8	Wildan Hakim/		1	MM	21			19.70			19.70			19.70			0.00	
	Iman Abdurrahman	Sub-specialist Mass Comm for PNPB Urban						17.00			17.00			17.00			0.00	
								11.00			5.00	0.74		5.74			5.26	
9	Tristiani Susanti	Sub-specialist Mass Comm for UPP Advanced	1	MM	21			19.70			19.70			19.70			0.00	
	M. Jihad Dienullah							16.00			16.00			16.00			0.00	
								7.00			7.00			7.00			0.00	
								9.00			4.00	1.00		5.00			4.00	
10	Ferry Mustikajaya	Graphic Designer & illustrator CB	1	MM	21			19.70			19.70			19.70			0.00	
								17.00			17.00			17.00			0.00	
								7.00			7.00			7.00			0.00	
								12.00			4.00	1.00		5.00			7.00	
11	Bambang Irawan	Sub-specialist Graphic Designer & illustrator CB	1	MM	21			19.70			19.70			19.70			0.00	
								17.00			17.00			17.00			0.00	
								7.00			7.00			7.00			0.00	
								9.00			4.00	1.00		5.00			4.00	
12	Dikdik Herdiana		1	MM	21			16.70			16.70			16.70			0.00	
	Tomy Rizqi	Community Organization & Social Specialist						13.00			13.00			13.00			0.00	
								7.00			7.00			7.00			0.00	
								9.00			4.00	1.00		5.00			4.00	
13	Tomy Rizqi /	Sub-specialist Community Organization	1	MM	21			19.70			19.70			19.70			0.00	
	Aris Suparno/ Sri Yulianti							17.00			17.00			17.00			0.00	
								12.00			6.43	1.00		7.43			4.57	
		<i>Money Team</i>																
14	Ifan Afani /		1	MM	21			19.70			19.70			19.70			0.00	
	Agus Nuh Rahmani	Monitoring and evaluation Specialist (as a coordinator)						3.00			3.00			3.00			0.00	
								13.00			13.00			13.00			0.00	
								7.00			7.00			7.00			0.00	
								12.00			4.00	1.00		5.00			7.00	

**CONSULTING SERVICE OF NATIONAL MANAGEMENT CONSULTANT (NMC) FOR  
IMPLEMENTATION SUPPORT OF PNPB URBAN AND UPP ADVANCED  
I. BREAKDOWN OF REMUNERATION  
(PERIODE : 01 - 31 MEI 2016)**

No	NAME	Position	Person Number	Unit	CONTRACT			AMANDEMENT CONTRACT NO.11			PREVIOUS PERIOD		CURRENT PERIOD		TOTAL INVOICE to DATE		BALANCE INVOICE	
					Cost (Rp.)			Cost (Rp.)			Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		Cost (Rp.)	
					Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
15	Agus Nuh Rahmani /		1	MM	21			19.70			19.70			19.70		0.00		
	Imam Muallim Tabroni	Sub-specialist Money for Other Programs - 2						4.00			4.00			4.00		0.00		
								8.00			8.00			8.00		0.00		
								7.00			7.00			7.00		0.00		
								9.00			4.00	1.00		5.00		4.00		
16	Yunan Isnainy		1	MM	21			19.70			19.70			19.70		0.00		
		Sub-specialist Money for Other Programs - 1						17.00			17.00			17.00		0.00		
								7.00			7.00			7.00		0.00		
								9.00			4.00	1.00		5.00		4.00		
17	Sutadi Slamet		1	MM	21			19.70			19.70			19.70		0.00		
		Sub-specialist Money for PNPB						17.00			17.00			17.00		0.00		
								7.00			7.00			7.00		0.00		
								9.00			4.00	1.00		5.00		4.00		
18	Adih	MIS and Data Management Specialist	1	MM	21			19.70			19.70			19.70		0.00		
								17.00			17.00			17.00		0.00		
								7.00			7.00			7.00		0.00		
								12.00			4.00	1.00		5.00		7.00		
19	Edwan Maryudianto	Sub-specialist MIS & Data Management for PNPB	1	MM	21			19.70			19.70			19.70		0.00		
								17.00			17.00			17.00		0.00		
								7.00			7.00			7.00		0.00		
								9.00			4.00	1.00		5.00		4.00		
20	Erfina Haedar	Sub-specialist MIS & Data Management for Advanced	1	MM	21			19.70			19.70			19.70		0.00		
								17.00			17.00			17.00		0.00		
								7.00			7.00			7.00		0.00		
								9.00			4.00	1.00		5.00		4.00		
21	Toni Iskandar /		1	MM	21			19.70			19.70			19.70		0.00		
		Sub-specialist System Maintenance						17.00			17.00			17.00		0.00		
								7.00			7.00			7.00		0.00		
								1.00			1.00			1.00		0.00		
	M.Hasyim Ratsanjani							8.00			0.67	1.00		1.67		6.33		
22	Ottow Jefri Simanjuntak	Sub-specialist Program Development for PNPB	1	MM				13.00			13.00			13.00		0.00		
								18.00			18.00			18.00		0.00		
								7.00			7.00			7.00		0.00		
								1.00			1.00			1.00		0.00		
23	Aris Widodo		1	MM				16.00			16.00			16.00		0.00		
		MIS Assistant for Data and System Maintenance						17.00			17.00			17.00		0.00		
								7.00			7.00			7.00		0.00		
								1.00			1.00			1.00		0.00		
24	Toni Iskandar	Programmer Development Specialist						11.00			3.00	1.00		4.00		7.00		
25	Ottow Jefri Simanjuntak	Sub - Specialist Programmer Development						8.00			3.00	1.00		4.00		4.00		
26	Aris Widodo	Sub - Specialist System Maintenance and programmer De						8.00			3.00	1.00		4.00		4.00		
27	Dedy Yulianto		1	MM	21			19.70			19.70			19.70		0.00		
		Web Master						17.00			17.00			17.00		0.00		
								7.00			7.00			7.00		0.00		
								12.00			4.00	1.00		5.00		7.00		
28	Benny Fendry	Web Administrator	1	MM	21			19.70			19.70			19.70		0.00		
								17.00			17.00			17.00		0.00		
								7.00			7.00			7.00		0.00		
								9.00			4.00	1.00		5.00		4.00		
29	Sarman/ M. Saiful Arif	Web Maintenance	1	MM	21			34.40			34.40			34.40		0.00		
								7.00			7.00			7.00		0.00		
								9.00			4.00	1.00		5.00		4.00		
30	Nina Firstavina	Web Editor	1	MM	21			19.70			19.70			19.70		0.00		
								17.00			17.00			17.00		0.00		
								7.00			7.00			7.00		0.00		
								9.00			4.00	1.00		5.00		4.00		
31	Selamat Riyadi	FMR Specialist	1	MM	21			19.70			19.70			19.70		0.00		
								17.00			17.00			17.00		0.00		
								7.00			7.00			7.00		0.00		
								12.00			4.00	1.00		5.00		7.00		
32	Edi Suranta	Sub-specialist FMR for Disbursement	1	MM	21			19.70			19.70			19.70		0.00		
								17.00			17.00			17.00		0.00		
								7.00			7.00			7.00		0.00		
								9.00			4.00	1.00		5.00		4.00		
33	Ana Mariana	Sub-specialist FMR for Replenishment	1	MM	21			19.70			19.70			19.70		0.00		
								17.00			17.00			17.00		0.00		
								7.00			7.00			7.00		0.00		

**CONSULTING SERVICE OF NATIONAL MANAGEMENT CONSULTANT (NMC) FOR  
IMPLEMENTATION SUPPORT OF PNPM URBAN AND UPP ADVANCED  
I. BREAKDOWN OF REMUNERATION  
(PERIODE : 01 - 31 MEI 2016)**

No	NAME	Position	Person Number	Unit	CONTRACT			AMANDEMENT CONTRACT NO.11			PREVIOUS PERIOD		CURRENT PERIOD		TOTAL INVOICE to DATE		BALANCE INVOICE	
					Cost (Rp.)			Cost (Rp.)			Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		Cost (Rp.)	
					Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
34	Leo Saripianto	Legal and Complaint Handling Specialist	1	MM	21				9.00			4.00		5.00		4.00		
									19.70			19.70		19.70		0.00		
									17.00			17.00		17.00		0.00		
									7.00			7.00		7.00		0.00		
									12.00			4.00	1.00	5.00		7.00		
35	Bagia Suhartono / Mochammad Syaifudin	Sub-specialist Complaint handling	1	MM	21				19.70			19.70		19.70		0.00		
									13.00			13.00		13.00		0.00		
									7.00			7.00		7.00		0.00		
									9.00			4.00	1.00	5.00		4.00		
36	James Manopo	HRD Specialist	1	MM	21				19.70			19.70		19.70		0.00		
									17.00			17.00		17.00		0.00		
									7.00			7.00		7.00		0.00		
									12.00			4.00	1.00	5.00		7.00		
37	Nur Sodik	Sub-specialist HRD	1	MM	21				19.70			19.70		19.70		0.00		
									17.00			17.00		17.00		0.00		
									7.00			7.00		7.00		0.00		
									9.00			4.00	1.00	5.00		4.00		
		<i>Financial Management Team</i>																
38	Susilawati Muslimah / Ahmad Fauzi	Financial Management Specialist	1	MM	21				19.70			19.70		19.70		0.00		
									4.00			4.00		4.00		0.00		
									13.00			13.00		13.00		0.00		
									7.00			7.00		7.00		0.00		
									12.00			4.00	1.00	5.00		7.00		
39	Ngurah Pandji/ Tubagus A. Ikhsanudin	Sub-specialist FM for PNPM	1	MM	21				35.70			35.70		35.70		0.00		
									7.00			7.00		7.00		0.00		
									9.00			4.00	1.00	5.00		4.00		
40	Ahmad Fauzi	Sub-specialist FM for Advanced Program	1	MM	21				19.70			19.70		19.70		0.00		
									4.00			4.00		4.00		0.00		
41	To be name	Livelihood Specialist							1.00			0.00		0.00		1.00		
42	To be name	Sub-specialist Livelihood							1.00			0.00		0.00		1.00		
43	Kusnan Effendi / Ahmad Fauzi	Revolving Fund Specialist	1	MM	21				19.70			19.70		19.70		0.00		
									17.00			17.00		17.00		0.00		
									7.00			7.00		7.00		0.00		
									12.00			4.00	1.00	5.00		7.00		
44	Didik Subandrio/ M. Ihsan Hakim	Sub-specialist RLF	1	MM	21				18.70			18.70		18.70		0.00		
									17.00			17.00		17.00		0.00		
									7.00			7.00		7.00		0.00		
									12.00			4.00	1.00	5.00		7.00		
		<i>Infrastructure Team</i>																
45	Mulyono / Sugiyanto	Infrastructure Specialist	1	MM	21				19.70			19.70		19.70		0.00		
									17.00			17.00		17.00		0.00		
									7.00			7.00		7.00		0.00		
									12.00			4.00	1.00	5.00		7.00		
46	Sugiyanto / Bagia Suhartono	Sub-specialist Infrastructure for PNPM	1	MM	21				19.70			19.70		19.70		0.00		
									17.00			17.00		17.00		0.00		
									7.00			7.00		7.00		0.00		
									9.00			4.00	1.00	5.00		4.00		
47	Ali Imron	Sub-specialist Infrastructure for Advanced Program	1	MM	21				19.70			19.70		19.70		0.00		
									17.00			17.00		17.00		0.00		
									7.00			7.00		7.00		0.00		
									9.00			4.00	1.00	5.00		4.00		
48	Rachmina Nurlily / Mulyono	Social Safeguards Specialist	1	MM	21				15.70			15.70		15.70		0.00		
									17.00			17.00		17.00		0.00		
									7.00			7.00		7.00		0.00		
									12.00			4.00	1.00	5.00		7.00		
49	Heru Setyawan / Rudin Simangunsong	Environmental Safeguards Specialist	1	MM	21				19.70			19.70		19.70		0.00		
									17.00			17.00		17.00		0.00		
									7.00			7.00		7.00		0.00		
									12.00			3.83	1.00	4.83		7.17		
50	Rudin Simangunsong	DRM Specialist	1	MM	21				19.70			19.70		19.70		0.00		
									17.00			17.00		17.00		0.00		
									7.00			7.00		7.00		0.00		
									1.00			1.27		1.27		(0.27)		

**CONSULTING SERVICE OF NATIONAL MANAGEMENT CONSULTANT (NMC) FOR  
IMPLEMENTATION SUPPORT OF PNPB URBAN AND UPP ADVANCED**

**I. BREAKDOWN OF REMUNERATION**

**(PERIODE : 01 - 31 MEI 2016)**

No	NAME	Position	Person Number	Unit	CONTRACT			AMANDEMENT CONTRACT NO.11			PREVIOUS PERIOD		CURRENT PERIOD		TOTAL INVOICE to DATE		BALANCE INVOICE	
					Cost (Rp.)			Cost (Rp.)			Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		Cost (Rp.)	
					Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
51	Maria Astrid/Asmi Burham	Gender Specialist					2.37			2.37			2.37		0.00			
							16.00			14.42			14.42		1.58			
	Sri Yulianti / Aisyah						9.00			4.00		1.00	5.00		4.00			
		<i>Local Government Partnership Team</i>																
52	Aris Suparno /	Local Government Specialist	1	MM	21		19.70			19.70			19.70		0.00			
							4.00			4.00			4.00		0.00			
	Agus Sudirman						13.00			13.00			13.00		0.00			
							7.00			7.00			7.00		0.00			
							12.00			4.00		1.00	5.00		7.00			
53	Syarifudin Prawiro N./ M. Bajang Ahmadi / Jaelani / Akhmad Nashiruddin N.	Sub-specialist Local Economic Development	1	MM	21		34.70			33.20			33.20		1.50			
		<i>Neighborhood Development Team</i>					9.00			4.00		1.00	5.00		4.00			
54	Maizil Jalaludin	Urban Planner Specialist	1	MM	21		19.70			19.70			19.70		0.00			
							17.00			17.00			17.00		0.00			
							7.00			7.00			7.00		0.00			
							12.00			4.00		1.00	5.00		7.00			
55	Tia Rostiana	Sub-specialist Urban Planner	1	MM	21		19.70			19.70			19.70		0.00			
							17.00			17.00			17.00		0.00			
							7.00			7.00			7.00		0.00			
							9.00			4.00		1.00	5.00		4.00			
56	Nur Samsu	Architect/Civil Engineer	1	MM	21		19.70			19.70			19.70		0.00			
							17.00			17.00			17.00		0.00			
							7.00			7.00			7.00		0.00			
							9.00			4.00		1.00	5.00		4.00			

**CONSULTING SERVICE OF NATIONAL MANAGEMENT CONSULTANT (NMC) FOR  
IMPLEMENTATION SUPPORT OF PNPB URBAN AND UPP ADVANCED**

**I. BREAKDOWN OF REMUNERATION**

**(PERIODE : 01 - 31 MEI 2016)**

No	NAME	Position	Person Number	Unit	CONTRACT			AMANDEMENT CONTRACT NO.11			PREVIOUS PERIOD		CURRENT PERIOD		TOTAL INVOICE to DATE		BALANCE INVOICE	
					Cost (Rp.)			Cost (Rp.)			Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		Cost (Rp.)	
					Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
<b>I. 2 SUPPORTING STAFF</b>							<b>1,039,500,000</b>			<b>3,143,750,000</b>		<b>2,632,650,000</b>		<b>68,500,000</b>		<b>2,701,150,000</b>		<b>442,600,000</b>
1	Daniel D. / Dyah Ayu A. / Bona	Office Manager	1	MM	21			19.70			19.70			19.70		19.70		0.00
								17.00			17.00					17.00		0.00
								7.00			7.00					7.00		0.00
								12.00			4.00		1.00			5.00		7.00
2	Bona P. / Nirwan Yusuf	Ass Office Manager	1	MM	21			19.70			19.70					19.70		0.00
								17.00			17.00					17.00		0.00
								7.00			7.00					7.00		0.00
								12.00			4.00		1.00			5.00		7.00
3	Nirwan Yusuf / Mega S.	Book Keeper	1	MM	21			19.70			19.70					19.70		0.00
								17.00			17.00					17.00		0.00
								7.00			7.00					7.00		0.00
								12.00			4.00		1.00			5.00		7.00
4	Dian Bio Rizky	Secretary for e-failing data						11.00			3.00		1.00			4.00		7.00
5	Andriani Sisningsih	Bilingual Secretary	1	MM	21			19.70			19.70					19.70		0.00
								17.00			17.00					17.00		0.00
								7.00			7.00					7.00		0.00
								12.00			4.00		1.00			5.00		7.00
6	Slamet	Computer Operator -1	1	MM	21			19.70			19.70					19.70		0.00
								17.00			17.00					17.00		0.00
								7.00			7.00					7.00		0.00
								12.00			4.00		1.00			5.00		7.00
7	Edwin Agiyanto	Computer Operator -2	1	MM	21			19.70			19.70					19.70		0.00
								17.00			17.00					17.00		0.00
								7.00			7.00					7.00		0.00
								12.00			4.00		1.00			5.00		7.00
8	Nurfana Novan	Computer Operator -3	1	MM	21			19.70			19.70					19.70		0.00
								17.00			17.00					17.00		0.00
								7.00			7.00					7.00		0.00
								9.00			4.00		1.00			5.00		4.00
9	Fashromi Mulyono	Computer Operator -4	1	MM	21			19.70			19.70					19.70		0.00
								17.00			17.00					17.00		0.00
								7.00			7.00					7.00		0.00
								9.00			4.00		1.00			5.00		4.00
10	Tomi	Computer Operator -5	1	MM	21			19.70			19.70					19.70		0.00
								17.00			17.00					17.00		0.00
								7.00			7.00					7.00		0.00
								12.00			4.00		1.00			5.00		7.00
11	Heru	Computer Operator -6	1	MM	21			19.70			19.70					19.70		0.00
								17.00			17.00					17.00		0.00
								7.00			7.00					7.00		0.00
								9.00			4.00		1.00			5.00		4.00
12	Eric Harvian	Computer Operator -7						12.00			12.00					12.00		0.00
								7.00			7.00					7.00		0.00
								12.00			4.00		1.00			5.00		7.00
13	Ramli	Office Boy -1	1	MM	21			19.70			19.70					19.70		0.00
								17.00			17.00					17.00		0.00
								7.00			7.00					7.00		0.00
								12.00			4.00		1.00			5.00		7.00
14	Darman / Ali	Office Boy -2	1	MM	21			19.70			19.70					19.70		0.00
								17.00			17.00					17.00		0.00
								7.00			7.00					7.00		0.00
								12.00			4.00		1.00			5.00		7.00
15	Sugianto	Security -1	1	MM	21			19.70			19.70					19.70		0.00
								17.00			17.00					17.00		0.00
								7.00			7.00					7.00		0.00
								12.00			4.00		1.00			5.00		7.00
16	Asril Usson	Security -2	1	MM	21			19.70			19.70					19.70		0.00
								17.00			17.00					17.00		0.00
								7.00			7.00					7.00		0.00
								12.00			4.00		1.00			5.00		7.00
17	Muhammad Sodiqin / Heri	Security -3	1	MM	21			19.70			19.70					19.70		0.00
								17.00			17.00					17.00		0.00
								19.00			11.00		1.00			12.00		7.00
<b>TOTAL REMUNERATION (I.1 + I.2)</b>							<b>22,375,500,000</b>			<b>62,611,808,400</b>		<b>54,018,471,733</b>		<b>1,253,967,213</b>		<b>55,164,938,946</b>		<b>7,253,369,454</b>

**CONSULTING SERVICE OF NATIONAL MANAGEMENT CONSULTANT (NMC) FOR  
IMPLEMENTATION SUPPORT OF PNPB URBAN AND UPP ADVANCED**

**II. BREAKDOWN OF REIMBURSABLE EXPENSES  
(PERIODE : 01 - 31 MEI 2016)**

No	COST OF COMPONENT	Unit	CONTRACT			AMANDEMENT CONTRACT NO.11			PREVIOUS PERIOD		CURRENT PERIOD		TOTAL INVOICE to DATE		BALANCE INVOICE	
			Cost (Rp.)			Cost (Rp.)			Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		Cost (Rp.)	
			Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
II.1	Mobilization / Demobilization	Persons/Trip	48	1,000,000	48,000,000	30.00	1,000,000	30,000,000	7	2,491,000			7	2,491,000	23	27,509,000
II. 2	Housing Allowance	Months	1,073	750,000	804,750,000	1,503.00	750,000	1,127,250,000	1,263	947,250,000	27	20,250,000	1,290	967,500,000	213	159,750,000
II. 3	DUTY TRAVEL COST				3,016,650,000			4,973,967,040		2,987,667,247		12,574,920		3,000,242,167		1,796,800,873
II.3.1	Spotcheck to province				835,100,000			570,616,000		476,623,340		0		476,623,340		93,992,660
a.	Transport															
	1. Jawa Tengah	Trip	21	1,700,000	35,700,000	24.00	1,700,000	40,800,000								
						4.00	2,182,000	8,728,000	28	35,808,700			28	35,808,700	0	13,719,300
	2. D.I. Yogyakarta	Trip	7	1,800,000	12,600,000	5.63	1,800,000	10,134,000								
						0.37	1,800,000	666,000								
						5.00	2,268,000	11,340,000	11	15,568,600			11	15,568,600	0	6,571,400
	3. Jawa Timur	Trip	21	2,000,000	42,000,000	15.00	2,000,000	30,000,000								
						12.00	2,674,000	32,088,000	27	54,728,800			27	54,728,800	0	7,359,200
	4. Bali	Trip	7	2,500,000	17,500,000	3.00	2,500,000	7,500,000	3	6,884,200			3	6,884,200	0	615,800
	5. Nusa Tenggara Barat	Trip	7	3,000,000	21,000,000	3.00	3,000,000	9,000,000								
						2.00	3,230,000	6,460,000								
						2.00	3,230,000	6,460,000	7	17,062,400			7	17,062,400	0	4,857,600
	6. Nusa Tenggara Timur	Trip	7	4,000,000	28,000,000	1.00	5,081,000	5,081,000	1	4,903,400			1	4,903,400	0	177,600
	7. Kalimantan Timur	Trip	7	2,750,000	19,250,000	1.00	2,750,000	2,750,000	1	2,514,700			1	2,514,700	0	235,300
						3.00	3,797,000	11,391,000	3	10,036,900			3	10,036,900	0	1,354,100
	8. Kalimantan Selatan	Trip	7	2,500,000	17,500,000	2.00	2,500,000	5,000,000	2	4,589,800			2	4,589,800	0	410,200
						3.00	2,995,000	8,985,000	3	6,830,300			3	6,830,300	0	2,154,700
	9. Kalimantan Tengah	Trip	7	2,250,000	15,750,000	0.00	2,250,000	0	0	0			0	0	0	0
						0.00	2,984,000	0	0	0			0	0	0	0
	10. Sulawesi Selatan	Trip	14	2,750,000	38,500,000	3.00	2,750,000	8,250,000								
						2.00	3,829,000	7,658,000	5	13,434,100			5	13,434,100	0	2,473,900
	11. Sulawesi Utara	Trip	14	4,250,000	59,500,000	3.00	4,250,000	12,750,000	3	9,792,700			3	9,792,700	0	2,957,300
						2.00	5,102,000	10,204,000	2	7,693,000			2	7,693,000	0	2,511,000
	12. Sulawesi Tengah	Trip	7	3,750,000	26,250,000	2.00	5,113,000	10,226,000	2	5,832,400			2	5,832,400	0	4,393,600
	13. Sulawesi Tenggara	Trip	7	3,000,000	21,000,000	1.00	3,000,000	3,000,000	1	2,760,400			1	2,760,400	0	239,600
	14. Sulawesi Barat	Trip	7	4,000,000	28,000,000	1.00	4,000,000	4,000,000	1	3,943,700			1	3,943,700	0	56,300
						1.00	4,867,000	4,867,000	1	4,173,900			1	4,173,900	0	693,100
								0	0			0	0	0	0	0
	15. Gorontalo	Trip	7	4,500,000	31,500,000	2.00	4,500,000	9,000,000	2	6,936,500			2	6,936,500	0	2,063,500
						2.00	4,824,000	9,648,000	0	0			0	0	2	9,648,000
								0	0			0	0	0	0	0
	16. Maluku Utara	Trip	7	4,500,000	31,500,000	0.00	4,500,000	0	0	0			0	0	0	0
						2.00	6,664,000	13,328,000	2	10,276,300			2	10,276,300	0	3,051,700
								0	0			0	0	0	0	0
	17. Maluku	Trip	7	4,500,000	31,500,000	0.00	4,500,000	0	0	0			0	0	0	0
						0.00	7,081,000	0	0	0			0	0	0	0
	18. Papua	Trip	7	8,000,000	56,000,000	1.00	8,000,000	8,000,000	1	6,347,800			1	6,347,800	0	1,652,200
	19. Irian Jaya Barat	Trip	7	8,000,000	56,000,000	0.00	8,000,000	0	0	0			0	0	0	0
	20. Nanggroe Aceh Darussalam	Trip				4.00	4,492,000	17,968,000	4	6,837,000			4	6,837,000	0	11,131,000
						2.00	4,492,000	8,984,000	2	6,551,600			2	6,551,600	0	2,432,400
b.	OSA	Persons/days	392	300,000	117,600,000	391.00	300,000	117,300,000	391	117,300,000			391	117,300,000	0	0
c.	Hotel Accommodation	Persons/days	217	350,000	75,950,000	277.00	350,000	96,950,000	277	84,837,140			277	84,837,140	0	12,112,860
d.	Inland Transport	Trip	175	300,000	52,500,000	107.00	300,000	32,100,000	107	30,979,000			107	30,979,000	0	1,121,000

No	COST OF COMPONENT	Unit	CONTRACT			AMANDEMENT CONTRACT NO.11			PREVIOUS PERIOD		CURRENT PERIOD		TOTAL INVOICE to DATE		BALANCE INVOICE	
				Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		
II.3.2	Duty Travel for Capacity Building			938,600,000			827,066,040		488,579,769		0		488,579,769		338,486,271	
a.	Transport															
	1. Jawa Tengah	Trip	12	1,700,000	20,400,000	8.00	1,700,000	13,600,000	8	10,025,600		8	10,025,600	0	3,574,400	
							7.00	2,182,000	15,274,000	7	10,822,600		7	10,822,600	0	4,451,400
	2. D.I. Yogyakarta	Trip	8	1,800,000	14,400,000	7.00	1,800,000	12,600,000	7	9,780,400		7	9,780,400	0	2,819,600	
							2.00	2,268,000	4,536,000	0	0		0	2	4,536,000	
	3. Jawa Timur	Trip	12	2,000,000	24,000,000	15.00	2,000,000	30,000,000	15	28,387,400		15	28,387,400	0	1,612,600	
							6.00	2,674,000	16,044,040	6	11,286,200		6	11,286,200	0	4,757,840
	4. Bali	Trip	12	2,500,000	30,000,000		2,500,000	0	0	0		0	0	0	0	
							3.00	3,262,000	9,786,000	3	5,481,000		3	5,481,000	0	4,305,000
	5. Nusa Tenggara Barat	Trip	8	3,000,000	24,000,000	5.00	3,000,000	15,000,000	5	11,344,100		5	11,344,100	0	3,655,900	
							3.00	3,230,000	9,690,000	0	0		0	3	9,690,000	
	6. Nusa Tenggara Timur	Trip	8	4,000,000	32,000,000	3.00	4,000,000	12,000,000	3	9,472,500		3	9,472,500	0	2,527,500	
							3.00	5,081,000	15,243,000	2	9,042,500		2	9,042,500	1	6,200,500
	7. Kalimantan Timur	Trip	8	2,750,000	22,000,000	5.00	2,750,000	13,750,000	2	5,500,000		2	5,500,000	3	8,250,000	
							3.00	3,797,000	11,391,000	0	0		0	3	11,391,000	
	8. Kalimantan Selatan	Trip	8	2,500,000	20,000,000	5.00	2,500,000	12,500,000	5	11,472,700		5	11,472,700	0	1,027,300	
							3.00	2,995,000	8,985,000	0	0		0	3	8,985,000	
	9. Kalimantan Tengah	Trip	8	2,250,000	18,000,000	3.00	2,250,000	6,750,000	3	5,488,200		3	5,488,200	0	1,261,800	
							3.00	2,984,000	8,952,000	0	0		0	3	8,952,000	
	10. Sulawesi Selatan	Trip	12	2,750,000	33,000,000	13.00	2,750,000	35,750,000	13	34,695,400		13	34,695,400	0	1,054,600	
							3.00	3,829,000	11,487,000	0	0		0	3	11,487,000	
	11. Sulawesi Utara	Trip	8	4,250,000	34,000,000		4,250,000	0	0	0		0	0	0	0	
							3.00	5,102,000	15,306,000	0	0		0	3	15,306,000	
	12. Sulawesi Tengah	Trip	8	3,750,000	30,000,000		3,750,000	0	0	0		0	0	0	0	
							3.00	5,113,000	15,339,000	1	3,991,500		1	3,991,500	2	11,347,500
	13. Sulawesi Tenggara	Trip	8	3,000,000	24,000,000	3.00	4,182,000	12,546,000	0	0		0	0	3	12,546,000	
	14. Sulawesi Barat	Trip	8	4,000,000	32,000,000	3.00	4,867,000	14,601,000	0	0		0	0	3	14,601,000	
	15. Gorontalo	Trip	8	4,500,000	36,000,000	3.00	4,824,000	14,472,000	0	0		0	0	3	14,472,000	
	16. Maluku Utara	Trip	8	4,500,000	36,000,000	2.00	4,500,000	9,000,000	2	8,857,200		2	8,857,200	0	142,800	
							3.00	6,664,000	19,992,000	1	4,916,600		1	4,916,600	2	15,075,400
	17. Maluku	Trip	12	4,500,000	54,000,000	3.00	4,500,000	13,500,000	3	12,917,900		3	12,917,900	0	582,100	
								0	0	0		0	0	0	0	
	18. Papua	Trip	8	8,000,000	64,000,000	2.00	8,193,000	16,386,000	0	0		0	0	2	16,386,000	
	19. Irian Jaya Barat	Trip	8	8,000,000	64,000,000	2.00	8,000,000	16,000,000	2	11,313,200		2	11,313,200	0	4,686,800	
							2.00	10,824,000	21,648,000	0	0		0	2	21,648,000	
	20. Nangroe Aceh Darussalam	Trip				14.00	4,492,000	62,888,000	14	50,758,100		14	50,758,100	0	12,129,900	
b.	OSA	Persons/days	516	300,000	154,800,000	514.00	300,000	154,200,000	413	123,900,000	0	413	123,900,000	101	30,300,000	
c.	Hotel Accommodation	Persons/days	344	350,000	120,400,000	371.00	350,000	129,850,000	290	78,666,419		290	78,666,419	81	51,183,581	
d.	Inland Transport	Trip	172	300,000	51,600,000	160.00	300,000	48,000,000	102	30,460,250	0	102	30,460,250	58	17,539,750	
										0			0			



No	COST OF COMPONENT	Unit	CONTRACT		AMANDAMENT CONTRACT NO.11		PREVIOUS PERIOD		CURRENT PERIOD		TOTAL INVOICE to DATE		BALANCE INVOICE		
			Cost (Rp.)	Cost (Rp.)	Cost (Rp.)	Cost (Rp.)	Cost (Rp.)	Cost (Rp.)	Cost (Rp.)	Cost (Rp.)	Cost (Rp.)	Cost (Rp.)			
II.3.3	Monitoring to Province			740,950,000		2,003,785,000		1,155,338,455		0		1,155,338,455		671,522,545	
a.	Transport														
	1. Jawa Tengah	Trip	7	1,700,000	11,900,000	7.00	1,700,000	11,900,000	7	10,560,300		7	10,560,300	0	1,339,700
						4.00	2,182,000	8,728,000	4	3,680,700		4	3,680,700	0	5,047,300
						10.00	2,182,000	21,820,000	10	12,996,455		10	12,996,455	0	8,823,545
	2. D.I. Yogyakarta	Trip	7	1,800,000	12,600,000	8.00	1,800,000	14,400,000	7	11,066,600		7	11,066,600	1	3,333,400
						9.00	2,268,000	20,412,000	4	8,598,300		4	8,598,300	5	11,813,700
	3. Jawa Timur	Trip	7	2,000,000	14,000,000	8.00	2,000,000	16,000,000	8	13,973,200		8	13,973,200	0	2,026,800
						12.00	2,674,000	32,088,000	12	28,796,800		12	28,796,800	0	3,291,200
	4. Bali	Trip	7	2,500,000	17,500,000	8.00	2,500,000	20,000,000	8	17,450,600		8	17,450,600	0	2,549,400
						6.00	3,262,000	19,572,000	4	9,646,800		4	9,646,800	2	9,925,200
	5. Nusa Tenggara Barat	Trip	7	3,000,000	21,000,000	7.00	3,000,000	21,000,000	7	16,400,650		7	16,400,650	0	4,599,350
						14.00	3,230,000	45,220,000	5	13,465,600		5	13,465,600	9	31,754,400
	6. Nusa Tenggara Timur	Trip	7	4,000,000	28,000,000	6.00	4,000,000	24,000,000	6	21,855,050		6	21,855,050	0	2,144,950
						9.00	5,081,000	45,729,000	5	21,435,800		5	21,435,800	4	24,293,200
	7. Kalimantan Timur	Trip	7	2,750,000	19,250,000	5.00	2,750,000	13,750,000	5	11,436,500		5	11,436,500	0	2,313,500
						10.00	3,797,000	37,970,000	8	24,302,800		8	24,302,800	2	13,667,200
	8. Kalimantan Selatan	Trip	7	2,500,000	17,500,000	5.00	2,500,000	12,500,000	5	11,149,500		5	11,149,500	0	1,350,500
						9.00	2,995,000	26,955,000	5	11,234,800		5	11,234,800	4	15,720,200
	9. Kalimantan Tengah	Trip	7	2,250,000	15,750,000	2.00	2,250,000	4,500,000	2	3,309,100		2	3,309,100	0	1,190,900
						9.00	2,984,000	26,856,000	0	0		0	0	9	26,856,000
	10. Sulawesi Selatan	Trip	7	2,750,000	19,250,000	9.00	2,750,000	24,750,000	9	20,970,700		9	20,970,700	0	3,779,300
						13.00	3,829,000	49,777,000	9	27,997,000		9	27,997,000	4	21,780,000
	11. Sulawesi Utara	Trip	7	4,250,000	29,750,000	4.00	4,250,000	17,000,000	4	13,635,900		4	13,635,900	0	3,364,100
						9.00	5,102,000	45,918,000	7	29,006,000		7	29,006,000	2	16,912,000
	12. Sulawesi Tengah	Trip	7	3,750,000	26,250,000	4.00	3,750,000	15,000,000	4	11,973,800		4	11,973,800	0	3,026,200
						9.00	5,113,000	46,017,000	6	21,117,841		6	21,117,841	3	24,899,159
	13. Sulawesi Tenggara	Trip	7	3,000,000	21,000,000	3.00	3,000,000	9,000,000	3	5,933,100		3	5,933,100	0	3,066,900
						10.00	4,182,000	41,820,000	4	17,719,950		4	17,719,950	6	24,100,050
	14. Sulawesi Barat	Trip	7	4,000,000	28,000,000		4,000,000		0	0		0	0	0	0
						2.00	4,867,000	9,734,000	2	8,323,300		2	8,323,300	0	1,410,700
	15. Gorontalo	Trip	7	4,500,000	31,500,000	5.00	4,500,000	22,500,000	4	16,196,200		4	16,196,200	1	6,303,800
						9.00	4,824,000	43,416,000	2	7,466,200		2	7,466,200	7	35,949,800
	16. Maluku Utara	Trip	7	4,500,000	31,500,000	6.00	4,500,000	27,000,000	6	25,239,400		6	25,239,400	0	1,760,600
						9.00	6,664,000	59,976,000	4	19,777,800		4	19,777,800	5	40,198,200
	17. Maluku	Trip	7	4,500,000	31,500,000	5.00	4,500,000	22,500,000	5	21,971,600		5	21,971,600	0	528,400
						6.00	7,081,000	42,486,000	3	12,032,000		3	12,032,000	3	30,454,000
	18. Papua	Trip	7	8,000,000	56,000,000	6.00	8,000,000	48,000,000	6	38,118,200		6	38,118,200	0	9,881,800
						4.00	8,193,000	32,772,000	3	19,491,300		3	19,491,300	1	13,280,700
	19. Irian Jaya Barat	Trip	7	8,000,000	56,000,000	2.00	8,000,000	16,000,000	2	11,292,400		2	11,292,400	0	4,707,600
						5.00	10,824,000	54,120,000	1	6,575,500		1	6,575,500	4	47,544,500
	20. Nanggroe Aceh Darussalam	Trip				11.77	4,429,000	52,125,000	11	47,379,000		11	47,379,000	1	4,746,000
b.	OSA	Persons/days	399	300,000	119,700,000	1,022.00	300,000	306,600,000	895	268,200,000		895	268,200,000	127	38,400,000
c.	Hotel Accommodation	Persons/days	266	350,000	93,100,000	959.00	350,000	335,650,000	651	191,277,709		651	191,277,709	308	144,372,291
d.	Inland Transport	Trip	133	300,000	39,900,000	271.00	300,000	81,300,000	208	62,284,000		208	62,284,000	63	19,016,000
e.	Other Provinsi (City Changer)														
	- Transport	Trip				3.00	3,000,000	9,000,000	0	0		0	0	3	9,000,000
	- Osa Peserta	Persons/days				1,679.24	100,000	167,924,000	0	0		0	0	1679	167,924,000
	- Inland Transport Peserta	Trip					500,000	0	0		0	0	0	0	0
	- Inland Transport Peserta dan Pemandu	Trp					500,000	0	0		0	0	0	0	0



No	COST OF COMPONENT	Unit	CONTRACT		AMANDEMENT CONTRACT NO. 11		PREVIOUS PERIOD		CURRENT PERIOD		TOTAL INVOICE to DATE		BALANCE INVOICE		
			Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		
II. 9	REPRODUCTION OF REPORT			306,000,000		937,553,600		595,242,800		500,000		595,742,800		341,810,800	
A	Reporting														
1	Inception Report	Ekp	20	100,000	2,000,000	40.00	100,000	4,000,000	20	2,000,000		20	2,000,000	20.00	2,000,000.00
2	Monthly Report	Ekp	240	50,000	12,000,000	414.18	50,000	20,719,600	347	17,350,000	10	357	17,850,000	57	2,869,600
3	Quarterly Report	Ekp	100	50,000	5,000,000	271.00	50,000	13,550,000	230	11,500,000		230	11,500,000	41	2,050,000
4	Annual Report	Ekp	40	100,000	4,000,000	40.00	100,000	4,000,000	40	4,000,000		40	4,000,000	0	0
5	Draft Final Report	Ekp	40	150,000	6,000,000	40.00	150,000	6,000,000	0	-		0	-	40	6,000,000
6	Final Report	Ekp	40	200,000	8,000,000	80.00	200,000	16,000,000	0	-		0	-	80	16,000,000
7	Executive Summary (Indonesia & English)	Ekp	40	50,000	2,000,000	35.68	50,000	1,784,000	0	-		0	-	36	1,784,000
B	Reporting for Pusinfo														
1	Quarterly Report	Ekp	100	50,000	5,000,000	145.00	50,000	7,250,000	0	-		0	-	145	7,250,000
2	Annual Report	Ekp	40	75,000	3,000,000	80.00	75,000	6,000,000	0	-		0	-	80	6,000,000
C	Special Report														
1	Performance Evaluation of OSP	Ekp	90	50,000	4,500,000	135.00	50,000	6,750,000	0	-		0	-	135	6,750,000
2	Training Activity Report	Ekp	50	50,000	2,500,000	100.00	50,000	5,000,000	0	-		0	-	100	5,000,000
3	Complaint Resolution Follow-up Report	Ekp	120	50,000	6,000,000	200.00	50,000	10,000,000	0	-		0	-	200	10,000,000
4	Workshop Findings and Results	Ekp	20	50,000	1,000,000	40.00	50,000	2,000,000	0	-		0	-	40	2,000,000
D	Financial Report														
1	Fund Disbursement Reports	Ekp	300	50,000	15,000,000	450.00	50,000	22,500,000	0	-		0	-	450	22,500,000
2	Project Management Report (PMR)	Ekp	300	50,000	15,000,000	450.00	50,000	22,500,000	0	-		0	-	450	22,500,000
3	Financial Statement of Special Account (FISSA)	Ekp	300	50,000	15,000,000	450.00	50,000	22,500,000	0	-		0	-	450	22,500,000
E	ICR-PCR	Ls	1	200,000,000	200,000,000	0.88	200,000,000	176,000,000	1	176,000,000		1	176,000,000	0	0
F	ICR-PCR IBRD Ln 7864-ID and IBRD Ln. 8213-ID:														
	A. Personnel Salary														
	Statistic or Program analysis Specialist	Ls			2.00	20,000,000	40,000,000	2	40,000,000		2	40,000,000	0	0	
	Community Development Specialist	Ls			2.00	17,500,000	35,000,000	2	35,000,000		2	35,000,000	0	0	
	Institutional and Local Government Specialist	Ls			2.00	17,500,000	35,000,000	2	35,000,000		2	35,000,000	0	0	
	Sub Proff for collecting and Data Management	Ls			2.00	12,500,000	25,000,000	2	25,000,000		2	25,000,000	0	0	
	Sub Proff for Data Analysis	Ls			2.00	12,500,000	25,000,000	2	25,000,000		2	25,000,000	0	0	
	B. Field Study														
	Transportation														
	Air Ticket (2person x return trip)	Ls			2.00	2,500,000	5,000,000	2	5,000,000		2	5,000,000	0	0	
	Hotel Accomodation (2 person x 2 days)	Ls			4.00	400,000	1,600,000	4	1,600,000		4	1,600,000	0	0	
	Out of Station Allowance (2 person x 3 days)	Ls			6.00	300,000	1,800,000	6	1,800,000		6	1,800,000	0	0	
	Rent a car	Ls			3.00	500,000	1,500,000	1	500,000		1	500,000	2	1,000,000	
	Meeting & Printing														
	Konsinyasi with Advisory & NMC (Instrumen, Draft Review, Draft	Ls			3.00	5,000,000	15,000,000	3	15,000,000		3	15,000,000	0	0	
	Workshop Pembahasan Draft Final PCR	Ls			0.00	300,000	-	0	-		0	-	0	0	
	Copy documents (Instruments, draft review, reports, draft final,	Ls			1.00	1,100,000	1,100,000	1	1,100,000		1	1,100,000	0	0	
	Printing of PCR Documents	Ls			50.00	100,000	5,000,000	50	5,000,000		50	5,000,000	0	0	
G	ICR-PCR IBRD Ln. 8213-ID				1.00	200,000,000	200,000,000	1	194,392,800		1	194,392,800	0	5,607,200	
H	ICR-PCR GFDRR				1.00	200,000,000	200,000,000	0	-		0	-	1	200,000,000	
II. 10	Cost of Meeting Coordination (PMU,Satker,PPK,OC ,Advisory and World Bank) (by request) (12 Month x 5 Time Meeting x 20 Person)@IDR 35.000 (Snack & Lunch)				2,400.00	35,000	89,000,000	325	11,154,000	42	1,712,000	367	12,866,000	2,033	76,134,000
	TOTAL DIRECT REIMBURSABLE COST				7,744,850,000		16,839,339,640		12,692,446,989		133,994,983		12,826,441,972		3,835,973,668

**CONSULTING SERVICE OF NATIONAL MANAGEMENT CONSULTANT (NMC) FOR  
IMPLEMENTATION SUPPORT OF PNPB URBAN AND UPP ADVANCED**

**III. BREAKDOWN OF SPECIAL ACTIVITY**

(PERIODE : 01 - 31 MEI 2016)

No.	COST COMPONENT	Unit	CONTRACT			AMANDEMENT CONTRACT NO.11			PREVIOUS PERIOD		CURRENT PERIOD		TOTAL INVOICE to DATE		BALANCE INVOICE	
			Cost (Rp.)			Cost (Rp.)			Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		Cost (Rp.)	
			Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
<b>III.1 TRAINING *)</b>																
	<b>2012</b>				<b>2,241,500,000</b>			<b>475,986,000</b>	<b>475,986,000</b>		-		<b>475,986,000</b>			<b>0</b>
	Coordination Meeting for OC Team Leader & Project Director	Man/Days	216	300,000	64,800,000	108	300,000	32,400,000	108	32,400,000	-	-	108	32,400,000	-	-
	TOT Empovement for National Trainer (244 person - include modul & resource person)	Man/Days	2093	300,000	627,900,000	880	300,000	264,000,000	880	264,000,000	-	-	880	264,000,000	-	-
	TOT Basic for National Trainer (include modul & resource person)	Man/Days	1110	300,000	333,000,000		300,000	0	-	0	-	-	-	-	-	-
	EGM for OC Training Specialist/Sub.Spec. Training	Man/Days	270	300,000	81,000,000	82	300,000	24,600,000	78	24,600,000	-	-	78	24,600,000	4	-
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	Man/Days	102	300,000	30,600,000	45	300,000	13,500,000	45	13,500,000	-	-	45	13,500,000	-	-
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF	Man/Days	270	300,000	81,000,000	114	300,000	31,686,000	114	31,686,000	-	-	114	31,686,000	-	-
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	Man/Days	192	300,000	57,600,000	74	300,000	22,200,000	74	22,200,000	-	-	74	22,200,000	-	-
	EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal CHU	Man/Days	192	300,000	57,600,000	95	300,000	28,500,000	95	28,500,000	-	-	95	28,500,000	-	-
	EGM OC MIS Specialist /Sub. Spec. MIS	Man/Days	192	300,000	57,600,000	79	300,000	23,700,000	79	23,700,000	-	-	79	23,700,000	-	-
	EGM OC Local Government Specialist	Man/Days	144	300,000	43,200,000	57	300,000	17,100,000	57	17,100,000	-	-	57	17,100,000	-	-
	EGM OC Urban Planner Specialist	Man/Days	144	300,000	43,200,000	61	300,000	18,300,000	61	18,300,000	-	-	61	18,300,000	-	-
	Basic Training for Local Government Trainer (include modul & resource person)	Man/Days	764	400,000	305,600,000		400,000	0	-	0	-	-	-	-	-	-
	TOT Empovement for Local Government Trainer (include modul & resource person)	Man/Days	1146	400,000	458,400,000		400,000	0	-	0	-	-	-	-	-	-
	Training Pre assignment for NMC						400,000	0	-	0	-	-	-	-	-	-
	<b>2013</b>				<b>1,909,300,000</b>			<b>355,556,000</b>	<b>355,556,000</b>		-		<b>355,556,000</b>			<b>0</b>
	Coordination Meeting for OC Team Leader & Project Director	Man/Days	216	300,000	64,800,000	196	300,000	59,256,000	198	59,256,000	-	-	198	59,256,000	-	2
	TOT Empovement for National Trainer (244 person - include modul & resource person)	Man/Days	777	300,000	233,100,000	440	300,000	132,000,000	440	132,000,000	-	-	440	132,000,000	-	-
	TOT Basic for National Trainer (include modul & resource person)	Man/Days	1110	300,000	333,000,000		300,000	0	-	0	-	-	-	-	-	-
	EGM for OC Training Specialist/Sub.Spec. Training	Man/Days	288	300,000	86,400,000	66	300,000	19,800,000	66	19,800,000	-	-	66	19,800,000	-	-
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	Man/Days	102	300,000	30,600,000	51	300,000	15,300,000	51	15,300,000	-	-	51	15,300,000	-	-
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF	Man/Days	288	300,000	86,400,000	72	300,000	21,600,000	72	21,600,000	-	-	72	21,600,000	-	-
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	Man/Days	198	300,000	59,400,000	72	300,000	21,600,000	72	21,600,000	-	-	72	21,600,000	-	-
	EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal CHU	Man/Days	198	300,000	59,400,000	83	300,000	24,900,000	83	24,900,000	-	-	83	24,900,000	-	-
	EGM OC MIS Specialist /Sub. Spec. MIS	Man/Days	198	300,000	59,400,000	88	300,000	26,400,000	88	26,400,000	-	-	88	26,400,000	-	-
	EGM OC Local Government Specialist	Man/Days	144	300,000	43,200,000	60	300,000	18,000,000	60	18,000,000	-	-	60	18,000,000	-	-
	EGM OC Urban Planner Specialist	Man/Days	144	300,000	43,200,000	39	300,000	11,700,000	39	11,700,000	-	-	39	11,700,000	-	-
	Basic Training for Local Government Trainer (include modul & resource person)	Man/Days	764	400,000	305,600,000		400,000	0	-	0	-	-	-	-	-	-
	Training for Provincial Project Managers (include modul & resource person)	Man/Days	116	400,000	46,400,000		400,000	0	-	0	-	-	-	-	-	-
	TOT Empovement for Local Government Trainer (include modul & resource person)	Man/Days	1146	400,000	458,400,000		400,000	0	-	0	-	-	-	-	-	-
	<b>Honorarium for Outsourcing Person (5 Time Training x 5 Person x 2</b>					5	1,000,000	5,000,000	5.0	5,000,000	-	-	5.0	5,000,000	-	-
	<b>NEW ( 2014-2015)</b>							<b>1,461,000,000</b>	<b>1,376,863,500</b>		0		<b>1,376,863,500</b>			<b>84,136,500</b>
	Coordination Meeting for OC Team Leader & Project Director	Man/Days				162	600,000	97,200,000	162	97,200,000	-	-	162	97,200,000	-	-
						102	600,000	61,200,000	102	61,200,000	-	-	102	61,000,000	-	10,200,000
						-	600,000	0	-	0	-	-	-	-	-	-
	TOT Empovement for National Trainer (244 person - include modul & resource person)	Man/Days				1,050	600,000	630,000,000	1,050	630,000,000	-	-	1,050	630,000,000	-	-
						-	600,000	0	-	0	-	-	-	-	-	-
	TOT Basic for National Trainer (include modul & resource person)	Man/Days				263	600,000	157,800,000	263	157,800,000	-	-	263	157,800,000	-	-
					42,000,000											
	EGM for OC Training Specialist/Sub.Spec. Training	Man/Days				66	600,000	39,600,000	66	33,000,000	-	-	66	33,000,000	-	6,600,000
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	Man/Days				45	600,000	27,000,000	45	22,500,000	-	-	45	22,500,000	-	4,500,000
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF					63	600,000	37,800,000	63	31,500,000	-	-	63	31,500,000	-	6,300,000
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	Man/Days				69	600,000	41,400,000	69	34,500,000	-	-	69	34,500,000	-	6,900,000
	EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal CHU	Man/Days				66	600,000	39,600,000	66	33,000,000	-	-	66	33,000,000	-	6,600,000
	EGM OC MIS Specialist /Sub. Spec. MIS	Man/Days				66	600,000	39,600,000	66	33,000,000	-	-	66	33,000,000	-	6,600,000
						90	600,000	54,000,000	90	45,000,000	-	-	90	45,000,000	-	9,000,000
	EGM OC Local Government Specialist	Man/Days				81	600,000	48,600,000	54	27,000,000	-	-	54	27,000,000	27	21,600,000

No.	COST COMPONENT	Unit	CONTRACT			AMANDEMENT CONTRACT NO. 11			PREVIOUS PERIOD		CURRENT PERIOD		TOTAL INVOICE to DATE		BALANCE INVOICE	
			Cost (Rp.)			Cost (Rp.)			Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		Cost (Rp.)	
			Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
	EGM OC Urban Planner Specialist	Man/Days				57	600,000	34,200,000	57	28,500,000			57	28,500,000	-	5,700,000
	Basic Training for Local Government Trainer (include modul & resource person)	Man/Days				-	0	0	-	0			-	-	-	-
	Training for Provincial Project Managers (include modul & resource person)	Man/Days				-	0	0	-	0			-	-	-	-
	TOT Empovement for Local Government Trainer (include modul & resource person)	Man/Days				-	0	0	-	0			-	-	-	-
	Training PRBBK					510	300,000	153,000,000	510	152,863,500			510	152,863,500	0	136,500
	Pelatihan penguatan PRBBK (Lampung dan Padang)					-	300,000	0	-	0			-	-	-	-
	Pelatihan Pemerintah Daerah PRBBK (lokasi Pilot Lampung dan Padang)						600,000	0		0			-	-	-	-
	ToT Program Penguatan PRBBK Lokasi Pilot						300,000	0		0			-	-	-	-
	ToT Program Lanjutan						300,000	0		0			-	-	-	-
	Workshop NMC						600,000	0		0			-	-	-	-
										0			-	-	-	-
	<b>Honorarium for Outsourcing Person (5 Time Training x 5 Person x 2 Hour/Session)@IDR 1.000.000</b>						1,000,000	0		0			-	-	-	-
	<b>Honorarium for Press Confrence</b>						250,000	0		0			-	-	-	-
	Narasumber						1,000,000	0		0			-	-	-	-
	<b>NEW ( 2016)</b>							<b>690,000,000</b>		<b>0</b>			<b>0</b>		<b>0</b>	<b>690,000,000</b>
1	Konsolidasi KMP ( TA KMP dan Advisory)					84	600,000	50,400,000					-	-	84	50,400,000
2	Coordination Meeting for OC Team Leader & Project Director					174	600,000	104,400,000					-	-	174	104,400,000
3	EGM for OC Training Specialist/Sub.Spec. Training					141	600,000	84,600,000					-	-	141	84,600,000
4	EGM for OC Socialization Specialist/Sub. Spec. Socialization					84	600,000	50,400,000					-	-	84	50,400,000
5	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF					144	600,000	86,400,000					-	-	144	86,400,000
6	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard					105	600,000	63,000,000					-	-	105	63,000,000
7	EGM OC Monev Specialist /Sub. Spec. Monev /Sub.Spec. Legal CHU					126	600,000	75,600,000					-	-	126	75,600,000
8	EGM OC MIS Specialist /Sub. Spec. MIS					105	600,000	63,000,000					-	-	105	63,000,000
9	EGM OC Local Government Specialist					81	600,000	48,600,000					-	-	81	48,600,000
10	EGM OC Urban Planner Specialist					81	600,000	48,600,000					-	-	81	48,600,000
11	Narasumber					15	1,000,000	15,000,000					-	-	15	15,000,000
	<b>TOTAL</b>						<b>4,150,800,000</b>	<b>2,982,542,000</b>		<b>2,208,405,500</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>2,208,405,500</b>	<b>0</b>	<b>774,136,500</b>
	<b>FEE 15%</b>						<b>622,620,000</b>	<b>447,381,300</b>		<b>331,260,825</b>	<b>-</b>	<b>-</b>	<b>331,260,825</b>	<b>-</b>	<b>116,120,475</b>	<b>-</b>
	<b>TOTAL TRAINING</b>						<b>4,773,420,000</b>	<b>3,429,923,300</b>		<b>2,539,666,325</b>	<b>-</b>	<b>-</b>	<b>2,539,666,325</b>	<b>-</b>	<b>890,256,975</b>	<b>-</b>

No.	COST COMPONENT	Unit	CONTRACT			AMANDEMENT CONTRACT NO.11			PREVIOUS PERIOD		CURRENT PERIOD		TOTAL INVOICE to DATE		BALANCE INVOICE	
			Cost (Rp.)			Cost (Rp.)			Cost (Rp.)		Cost (Rp.)		Cost (Rp.)			
			Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount		
<b>III.2 SOCIALIZATION *)</b>																
	<b>2012</b>			<b>1,894,800,000</b>			<b>48,360,200</b>		<b>48,360,200</b>		<b>-</b>		<b>48,360,200</b>		<b>0</b>	
1	National Workshop															
	a. Participant		736	550,000	404,800,000	0	550,000	0	-	0	-	-	-	-	-	-
	a. Resources Person		15	15,000,000	225,000,000	0	15,000,000	0	-	0	-	-	-	-	-	-
	b. Press Conference		20	300,000	6,000,000	0	300,000	0	-	0	-	-	-	-	-	-
	c. Kits		400	150,000	60,000,000	0	150,000	0	-	0	-	-	-	-	-	-
2	Radio Talkshow		8	6,000,000	48,000,000	0	6,000,000	0	-	0	-	-	-	-	-	-
	a. Resources Person		4	500,000	2,000,000	0	500,000	0	-	0	-	-	-	-	-	-
	b. Duty Travel		2	10,000,000	20,000,000	0	10,000,000	0	-	0	-	-	-	-	-	-
3	Media TV															
	a. Talkshow		1	350,000,000	350,000,000	0	350,000,000	0	-	0	-	-	-	-	-	-
	b. Feature TV		1	350,000,000	350,000,000	0	350,000,000	0	-	0	-	-	-	-	-	-
	c. Resources Person		2	500,000	1,000,000	0	500,000	0	-	0	-	-	-	-	-	-
	d. Duty Travel		1	10,000,000	10,000,000	0	10,000,000	0	-	0	-	-	-	-	-	-
4	Field Media Visit		36	1,000,000	36,000,000	0	1,000,000	0	-	0	-	-	-	-	-	-
	a. Duty Travel		12	5,000,000	60,000,000	0	5,000,000	0	-	0	-	-	-	-	-	-
5	Media Gathering		25	500,000	12,500,000	0	500,000	0	-	0	-	-	-	-	-	-
	a. Gathering Kits		25	100,000	2,500,000	0	100,000	0	-	0	-	-	-	-	-	-
6	Newsletter		15600	12,000	187,200,000	0	12,000	0	-	0	-	-	-	-	-	-
7	Delivery of Newsletter		198	100,000	19,800,000	0	100,000	0	-	0	-	-	-	-	-	-
8	Exhibition		1	100,000,000	100,000,000	1	100,000,000	48,360,200	1	48,360,200	-	1	48,360,200	-	-	-
	<b>2013</b>			<b>2,177,300,000</b>			<b>25,630,700</b>		<b>25,630,700</b>		<b>-</b>		<b>25,630,700</b>		<b>0</b>	
1	National Workshop		736	550,000	404,800,000	0	550,000	-	-	0	-	-	-	-	-	-
	a. Resources Person National and Local		15	500,000	7,500,000	0	500,000	-	-	0	-	-	-	-	-	-
	b. Press Conference		20	300,000	6,000,000	0	300,000	-	-	0	-	-	-	-	-	-
	c. Kits		400	150,000	60,000,000	0	150,000	-	-	0	-	-	-	-	-	-
2	RadioTalkshow		8	6,000,000	48,000,000	0	6,000,000	-	-	0	-	-	-	-	-	-
	a. Local Resources Person		4	500,000	2,000,000	0	500,000	-	-	0	-	-	-	-	-	-
	b. Duty Travel		2	10,000,000	20,000,000	0	10,000,000	-	-	0	-	-	-	-	-	-
3	Media TV															
	a. Talkshow on Privat TV		1	350,000,000	350,000,000	0	350,000,000	-	-	0	-	-	-	-	-	-
	b. Feature TV		1	350,000,000	350,000,000	0	350,000,000	-	-	0	-	-	-	-	-	-
	c. Resources Person		2	500,000	1,000,000	0	500,000	-	-	0	-	-	-	-	-	-
	d. Duty Travel		1	10,000,000	10,000,000	0	10,000,000	-	-	0	-	-	-	-	-	-
4	Media Field Visit		36	1,000,000	36,000,000	0	1,000,000	-	-	0	-	-	-	-	-	-
	a. Duty Travel		12	5,000,000	60,000,000	0	5,000,000	-	-	0	-	-	-	-	-	-
5	Media Gathering		25	500,000	12,500,000	0	500,000	-	-	0	-	-	-	-	-	-
	a. Gathering Kit		25	100,000	2,500,000	0	100,000	-	-	0	-	-	-	-	-	-
6	Newsletter		15600	12,000	187,200,000	0	12,000	-	-	0	-	-	-	-	-	-
7	Delivery of Newsletter		198	100,000	19,800,000	0	100,000	-	-	0	-	-	-	-	-	-
8	Best Practice															
	Film		1	200,000,000	200,000,000	0	200,000,000	-	-	0	-	-	-	-	-	-
	Book		1	300,000,000	300,000,000	0	300,000,000	-	-	0	-	-	-	-	-	-
9	Exhibition		1	100,000,000	100,000,000	0.26	100,000,000	25,630,700	-	25,630,700	-	-	25,630,700	0	-	-
	<b>2014 - 2015</b>			<b>0</b>			<b>440,450,000</b>		<b>389,630,900</b>		<b>0</b>		<b>389,630,900</b>		<b>50,819,100</b>	
1	National Workshop	Man/Days					550,000	-	-	0	-	-	-	-	-	-
	a. Resources Person National and Local	Man/Days					500,000	-	-	0	-	-	-	-	-	-
	b. Press Conference	Man/Days					300,000	-	-	0	-	-	-	-	-	-
	c. Kits	Man/Days					150,000	-	-	0	-	-	-	-	-	-
2	RadioTalkshow	Man/Days				0	6,000,000	-	-	0	-	-	-	-	-	-
	a. Local Resources Person	Man/Days				0	500,000	-	-	0	-	-	-	-	-	-
	b. Duty Travel	Man/Days				0	10,000,000	-	-	0	-	-	-	-	-	-
	<b>Additional Media Radio</b>															
	<b>1. Talkshow</b>															
	a. Event					0	30,000,000	-	-		-	-	-	-	-	-
	b. Resources Person					0	1,000,000	-	-		-	-	-	-	-	-
	c. Duty Travel for resources person					0	10,000,000	-	-		-	-	-	-	-	-
3	Media TV															
	a. Talkshow on Privat TV	Man/Days				0	180,473,913	-	-	0	-	-	-	-	-	-
	b. Feature TV	Man/Days				0	350,000,000	-	-	0	-	-	-	-	-	-
	d. Resources Person	Man/Days				0	500,000	-	-	0	-	-	-	-	-	-
	e. Duty Travel					0	10,000,000	-	-		-	-	-	-	-	-
	<b>Additional Media TV</b>															
	<b>1. Talkshow TV</b>															
	a. Event					0	400,000,000	-	-		-	-	-	-	-	-
	b. Duty Travel Narasumber					0	10,000,000	-	-		-	-	-	-	-	-
	c. Narasumber Talkshow					0	1,000,000	-	-		-	-	-	-	-	-
	Media Placement untuk Feature TV	Man/Days					500,000,000	-	-	0	-	-	-	-	-	-

No.	COST COMPONENT	Unit	CONTRACT			AMANDEMENT CONTRACT NO.11			PREVIOUS PERIOD		CURRENT PERIOD		TOTAL INVOICE to DATE		BALANCE INVOICE	
			Cost (Rp.)			Cost (Rp.)			Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		Cost (Rp.)	
			Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
4	Media Field Visit	Man/Days				-	1,000,000		-	-	0					
	b. Duty Travel	Man/Days				-	5,000,000		-	-	0					
	<b>Additional Field Media Visit</b>															
	a. Event					-	1,000,000		-	-						
5	b. Duty Travel					-	5,000,000		-	-						
	Media Gathering	Man/Days				0	500,000		-	-	0					
	a. Gathering Kit	Man/Days				0	100,000		-	-	0					
	<b>Additional Media Gathering</b>															
6	a. Event					0	600,000		-	-						
	b. Gathering Kits					0	250,000		-	-						
7	Newsletter	Man/Days				0	15,000		-	-	0					
8	Delivery of Newsletter	Man/Days				0	100,000		-	-	0					
9	Best Practice															
	Film	Man/Days				0	-		-	-	0					
	a. Biaya Produksi (1 x Rp. 150.000.000,-)	Man/Days				0	200,000,000		-	-	0					
	b. Biaya Reproduksi (1 x Rp. 50.000.000,-)					0	-		-	-						
	Book					0	-		-	-						
	a. Penyusunan (1 x Rp. 75.000.000,-)					0	300,000,000		-	-						
	b. Workshop (1 x Rp. 16.000.000,-)					0	-		-	-						
	c. Fotografer (1 x Rp. 15.000.000,-)					0	-		-	-						
9	d. Reproduksi (12,125 x Rp. 16.000,-)					0	-		-	-						
	Exhibition	Man/Days				0.161	100,000,000	16,100,000	0.16	16,030,900		0.16	16,030,900	0.00	69,100	
	a. Kegiatan Internal (8 x Rp. 25.000.000)															
	b. Kegiatan Eksternal (4 x Rp. 50.000.000)															
10	Workshop Nasional	Man/Days				76	600,000	45,600,000	76	45,600,000		76	45,600,000	-	-	
	Workshop Evaluasi Akhir Sosialisasi PRBBK	Man/Days					600,000			0						
	Lokakarya Prop Orientasi (Lampung & Padang)	Man/Days					300,000			0						
	Lokakarya Prop Review/Evaluasi Sosialisasi PRBBK (Lampung & Padang)	Man/Days					300,000			0						
	Lokakarya Kota/Kab Orientasi (Lampung & Padang)	Man/Days					300,000			0						
	Lokakarya Kota/Kab Review/Evaluasi Sosialisasi PRBBK (Lampung & Padang)	Man/Days					300,000			0						
11	Material Printing for Exhibition	Man/Days				0.015	450,000,000	6,750,000	0.01	6,000,000		0.01	6,000,000	0.00	750,000	
	Buku Perjalanan P2KP					1	322,000,000	322,000,000	1.00	322,000,000		1.00	322,000,000	-	-	
	Pengadaan Platform E-Learning (Breakdown)					1	50,000,000	50,000,000							50,000,000	
	<b>NEW (2016)</b>							<b>3,614,830,400</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>3,507,830,400</b>	
1	<b>National Workshop</b>															
	a. Event					165	700,000	115,500,000						165.00	115,500,000	
						135	700,000	94,500,000								
	b. Kits					100	250,000	25,000,000						100.00	25,000,000	
						50	250,000	12,500,000								
	c. Narasumber					6	2,700,000	16,200,000						6.00	16,200,000	
2	<b>Pengembangan Media Film</b>					2	360,000,000	720,000,000						2.00	720,000,000	
	a. Produksi (2 x Rp. 150.000.000)															
	b. Reproduksi (2 x Rp. 50.000.000)															
	c. Delivery (2 x 10.000.000)															
	d. Penayangan di TV Berita Nasional (2 x 150.000.000)															
3	<b>Advetorial Surat Kabar Nasional</b>					2	360,000,000	720,000,000						2.00	720,000,000	
4	<b>Penyusunan Buku</b>					1	322,000,000	322,000,000						1.00	322,000,000	
	a. Penyusunan (1 x Rp. 75.000.000)															
	b. Pencetakan dan Distribusi (13.438 x Rp. 16.000)															
	c. Workshop (2 x Rp. 16.000.000)															
5	<b>Pengembangan Media Film Tutorial</b>					1	539,130,400	539,130,400						1.00	539,130,400	
6	<b>Material Printing dan Media Sosialisasi dan Pelatihan</b>					1	250,000,000	250,000,000						1.00	250,000,000	
7	<b>Exhibition</b>					1	200,000,000	200,000,000						1.00	200,000,000	
	a. Kegiatan Internal (4 x Rp. 25.000.000)															
	b. Kegiatan Eksternal (2 x Rp. 50.000.000)															
8	<b>Pengelolaan Pengetahuan (Best Practise)</b>					1	600,000,000	600,000,000						1.00	600,000,000	
	a. Penyusunan Buku (1 x Rp. 75.000.000)															
	b. Lomba Penulisan Best Practise (1 x Rp. 25.000.000)															
	c. Pengadaan Buku Best Practise (1 x Rp. 150.000.000)															
	d. Workshop Pengelolaan Pengetahuan (2 x 175.000.000)															
	<b>TOTAL</b>						<b>4,072,100,000</b>	<b>4,129,271,300</b>		<b>463,621,800</b>	<b>0</b>		<b>463,621,800</b>		<b>50,819,100</b>	
	<b>FEE 15%</b>						<b>610,815,000</b>	<b>619,390,695</b>		<b>69,543,272</b>	<b>0</b>		<b>69,543,271</b>		<b>549,847,424</b>	
	<b>TOTAL SOCIALIZATION</b>						<b>4,682,915,000</b>	<b>4,748,661,995</b>		<b>533,165,072</b>	<b>0</b>		<b>533,165,071</b>		<b>600,666,524</b>	

No.	COST COMPONENT	Unit	CONTRACT			AMANDEMENT CONTRACT NO. 11			PREVIOUS PERIOD		CURRENT PERIOD		TOTAL INVOICE to DATE		BALANCE INVOICE	
			Cost (Rp.)			Cost (Rp.)			Cost (Rp.)		Cost (Rp.)		Cost (Rp.)		Cost (Rp.)	
			Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
<b>III.3 COMPLAINT RESOLUTION UNIT</b>					<b>136,500,000</b>			<b>234,816,500</b>		<b>88,986,885</b>		<b>500,000</b>		<b>89,486,885</b>		<b>145,329,615</b>
1	Tel / Fax / Post Consumable	Month	21	1,500,000	31,500,000	56	1,500,000	84,000,000	48	28,886,153			48	28,886,153	8	55,113,847
2	Reporting	Exp	420	50,000	21,000,000	856	50,000	42,816,500	790	39,205,000	10	500,000	800	39,705,000	56	3,111,500
3	Office Consumable	Month	21	1,000,000	21,000,000	1	1,000,000	1,000,000	1	890,000		-	1	890,000	-	110,000
4	SMS	Month	21	2,000,000	42,000,000	36	2,000,000	72,000,000	1	55,732		-	1	55,732	35	71,944,268
5	Computer Desktop (Purchase)	Unit	3	7,000,000	21,000,000	5	7,000,000	35,000,000	3	19,950,000		-	3	19,950,000	2	15,050,000
<b>III.4 WEB SITE UNIT</b>					<b>84,500,000</b>			<b>135,500,000</b>		<b>62,958,413</b>		<b>500,000</b>		<b>63,458,413</b>		<b>72,041,587</b>
1	Tel / Fax / Post Consumable	Month	21	1,500,000	31,500,000	55	1,500,000	82,500,000	48	24,458,413			48	24,458,413	7	58,041,587
2	Reporting	Exp	420	50,000	21,000,000	840	50,000	42,000,000	770	38,500,000	10	500,000	780	39,000,000	60	3,000,000
3	Office Consumable	Month	21	1,000,000	21,000,000		1,000,000	0	-	0		-	-	-	-	-
4	Equipment Maintenance	Month	11	1,000,000	11,000,000	11	1,000,000	11,000,000	-	0		-	-	-	11	11,000,000
<b>TOTAL SPECIAL ACTIVITY</b>					<b>9,677,335,000</b>			<b>8,548,901,795</b>		<b>3,217,774,641</b>		<b>1,000,000</b>		<b>3,225,776,694</b>		<b>1,708,294,701</b>

Note : \*) Items marked as "unit rate" the payment will be made based on the on the provision of supporting evidence indicating the quantities used. For items marked as "ceiling rate", the payment will be made based on documentary evidence of actual rate (subject to the rate in the contract as the ceiling) and quantities.